Historical Summary

OPERATING BUDGET	FY 2000	FY 2001	FY 2002	FY 2003	FY 2003
	Actual	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	15,368,500	14,102,100	14,663,800	16,709,200	13,824,000
Dedicated	2,020,600	907,400	1,115,900	499,900	1,165,000
Federal	13,361,500	17,905,500	16,810,400	18,329,100	16,080,600
Total:	30,750,600	32,915,000	32,590,100	35,538,200	31,069,600
Percent Change:		7.0%	(1.0%)	9.0%	(4.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,324,300	12,402,400	14,111,400	15,446,000	14,055,700
Operating Expenditures	17,882,000	18,853,300	17,598,700	19,682,000	17,013,900
Capital Outlay	544,300	1,659,300	880,000	410,200	0
Total:	30,750,600	32,915,000	32,590,100	35,538,200	31,069,600
Full-Time Positions (FTP)	249.90	251.49	249.90	284.80	274.80

Division Description

The division provides administrative functions for the Department of Health and Welfare. The Office of the Director provides central policy direction. Regional directors direct day-to-day activities throughout the state. The Office of Legal Services provides legal advice, monitoring and litigation services. The Division of Management Services manages the budget cash flow, controls the accounting and reporting process, performs internal reviews, manages physical assets, and processes all personnel actions. The Division of Information Systems plans and operates all data processing activities. Finally, the Division of Human Resource Services includes civil rights, workforce development, recruitment, process and system research, and employee relations.

Comparative Summary

	AGENCY REQUEST		GOVERNOR'S REC	
Decision Unit	General	Total	General	Total
FY 2002 Original Appropriation	14,663,800	32,590,100	14,663,800	32,590,100
Reappropriations	0	1,841,100	0	1,841,100
1. Digital Certificates	37,500	375,000	37,500	375,000
Holdback/Neg. Supp	(476,100)	(892,800)	(476,100)	(892,800)
FY 2002 Total Appropriation	14,225,200	33,913,400	14,225,200	33,913,400
Expenditure Adjustments	1,130,200	3,281,000	1,130,200	3,281,000
FY 2002 Estimated Expenditures	15,355,400	37,194,400	15,355,400	37,194,400
Removal of One-Time Expenditures	0	(4,048,100)	0	(4,048,100)
Restore Holdback/Neg. Supp	476,100	892,800	476,100	892,800
Permanent Base Reduction	0	0	(1,674,600)	(2,493,900)
FY 2003 Base	15,831,500	34,039,100	14,156,900	31,545,200
Personnel Cost Rollups	34,000	48,600	34,000	48,600
Inflationary Adjustments	216,800	309,700	0	0
Replacement Items	193,400	304,300	0	0
Nonstandard Adjustments	202,000	586,000	(366,900)	(524,200)
Change in Employee Compensation	101,200	144,600	0	0
Fund Shifts	56,200	0	0	0
FY 2003 Program Maintenance	16,635,100	35,432,300	13,824,000	31,069,600
Additional Capital Outlay	74,100	105,900	0	0
FY 2003 Total	16,709,200	35,538,200	13,824,000	31,069,600
Change from Original Appropriation	2,045,400	2,948,100	(839,800)	(1,520,500)
% Change from Original Appropriation	13.9%	9.0%	(5.7%)	(4.7%)
Change in FTP's		34.90		24.90

Budget by Decision Unit		_		_			
	FTP	General	Dedicated	Federal	Total		
FY 2002 Original Appropriation 240.00 14.663.800 1.115.000 16.810.400 23.500.400							
	249.90	14,663,800	1,115,900	16,810,400	32,590,100		
Reappropriations							
Agency Request	0.00	0	1,841,100	0	1,841,100		
Governor's Recommendation	0.00	0	1,841,100	0	1,841,100		
Digital certificates are a type of so really who they say they are. The	1. Digital Certificates Digital certificates are a type of software that authenticates that a person accessing electronic information is really who they say they are. These certificates will be required to meet provisions of the Health Insurance Portability and Accountability Act, ITRMC requirements and to do business across the Web with customers.						
The Department of Health and W- meet its demands from Medicaid may access Medicaid information	providers. 7	These certificates	s will be needed t				
Agency Request	0.00	37,500	0	337,500	375,000		
Governor's Recommendation	0.00	37,500	0	337,500	375,000		
Holdback/Neg. Supp General Fund holdbacks, as direct	atad by Evac	outivo Ordoro 201	01 10 and 2001 a	17 ara ingarnara	stad as a		
negative supplemental appropriat			01-10 and 2001-	ir, are incorpora	iteu as a		
Agency Request	0.00	(476,100)	0	(416,700)	(892,800)		
Governor's Recommendation	0.00	(476,100)	0	(416,700)	(892,800)		
FY 2002 Total Appropriation							
Agency Request	249.90	14,225,200	2,957,000	16,731,200	33,913,400		
Governor's Recommendation	249.90	14,225,200	2,957,000	16,731,200	33,913,400		
Expenditure Adjustments							
Reflects transfers between progra	ams and adj	ustments in avai	lable federal fund	ds.			
Agency Request	34.90	1,130,200	0	2,150,800	3,281,000		
Governor's Recommendation	34.90	1,130,200	0	2,150,800	3,281,000		
FY 2002 Estimated Expenditure	FY 2002 Estimated Expenditures						
Agency Request	284.80	15,355,400	2,957,000	18,882,000	37,194,400		
Governor's Recommendation	284.80	15,355,400	2,957,000	18,882,000	37,194,400		
Removal of One-Time Expenditures							
Remove funding provided for one							
Agency Request	0.00	0	(2,457,100)	(1,591,000)	(4,048,100)		
Governor's Recommendation	0.00	0	(2,457,100)	(1,591,000)	(4,048,100)		
Restore Holdback/Neg. Supp							
Restores the one-time holdback/r		-	_				
Agency Request	0.00	476,100	0	416,700	892,800		
Governor's Recommendation	0.00	476,100	0	416,700	892,800		
Permanent Base Reduction							
Agency Request	0.00	0	0	0	0		
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
Governor's Recommendation	(10.00)	(1,674,600)	665,100	(1,484,400)	(2,493,900)		

ndirect Support Servi	.000				
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Base					
Agency Request	284.80	15,831,500	499,900	17,707,700	34,039,100
Governor's Recommendation	274.80	14,156,900	1,165,000	16,223,300	31,545,200
Personnel Cost Rollups					
Includes the employer portion of	estimated ch		yee benefit costs		
Agency Request	0.00	34,000	0	14,600	48,600
Governor's Recommendation	0.00	34,000	0	14,600	48,600
Inflationary Adjustments					
Includes a general inflationary inc					
Agency Request	0.00	216,800	0	92,900	309,700
Governor's Recommendation	0.00	0	0	0	(
Replacement Items					
Includes \$97,900 (\$68,500 Gene					
Fund) for replacing seven vehicle Agency Request	s, and \$97,8 0.00	193,400 Ge	enerai Fund) for c 0	omputer replace 110,900	ment. 304,300
Governor's Recommendation	0.00	193,400	0	0	304,300
Nonstandard Adjustments	0.00				
Includes adjustments in Attorney funding for increased rent costs at the Department contracts with Cit distribute cash assistance and characteristic (WSEA), must be re-bid next yean necessary request for proposals will not be retaining "e-Funds" as	and travel pe tibank for the nild support t nt contract, v r. The Depa and bid eval a subcontra	r diem, and other e electronic payr hrough electroni which was develor tment is participuations. Based ctor for the point	er repair and mair ment system (EPS c benefits transfe oped by the Wes pating with WSEA upon discussions t of sale equipme	ntenance projects Continuation This system This system	s. In addition is used to ct deposit to Alliance nent of the ars Citibank urrent
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Additional Capital Outlay					
Includes \$96,200 for a power sup desktop computers.	ply backup a	at each departm	ental location and	d \$9,700 for lapt	op and
Agency Request	0.00	74,100	0	31,800	105,900
Not recommended by the Govern	or.				
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	284.80	16,709,200	499,900	18,329,100	35,538,200
Governor's Recommendation	274.80	13,824,000	1,165,000	16,080,600	31,069,600
Agency Request					_
Change from Original App	34.90	2,045,400	(616,000)	1,518,700	2,948,100
% Change from Original App	14.0%	13.9%	(55.2%)	9.0%	9.0%
Governor's Recommendation					
Change from Original App	24.90	(839,800)	49,100	(729,800)	(1,520,500)
% Change from Original App	10.0%	(5.7%)	4.4%	(4.3%)	(4.7%)